

Facts and Figures
Sponsored Programs Activities - FY 2018/2019

Project Expenditures	
FY 2018 / 2019	
	\$
Direct Cost	29,315,463
Indirect Cost	4,957,119
TOTAL	34,272,581

Indirect Cost Recovery Rate	
FY 2018 / 2019	
	%
Recovered Indirect Cost in % of Direct Cost	16.9%

FY 2018 / 2019 Period 1-12 July 1, 2018 - June 30, 2019	CURRENT YEAR FY 2018 / 2019					
	Actual vs. Budget				Annual Budget	
	Actual	Budget	Diff.		Budget	Achievement
	\$	\$	\$	in %	\$	Time=100%
1. Sponsored Programs Activity						
1.1 Direct Cost	29,315,463	28,384,280	931,183	3%	28,384,280	103%
1.2 Indirect Cost	4,957,119	4,115,719	841,400	20%	4,115,719	120%
1.3 Total SP-Cost	34,272,581	32,499,999	1,772,582	5%	32,499,999	105%
2. Indirect Cost Rate						
2.1 Average IDC-Rate	16.9%	14.5%			14.5%	
3. Net Available to Campus						
3.1 Recovered IDC (=1.2)	4,957,119	4,115,721	841,398	20%	4,115,721	120%
3.2 - TUC-Service Fee (3.9%)	1,336,631	1,267,500	69,131	2%	1,267,500	102%
3.3 - Expense Dept. 24100	778,189	991,346	(213,157)	-5%	991,346	95%
3.4 - Expense Dept. 24150	27,002	150,000	(122,998)	-3%	150,000	97%
3.5 - Add. SP Reserve (10%)	281,530	170,687	110,842	3%	170,687	103%
3.6 =Net Available to Campus	2,533,768	1,536,187	997,581	65%	1,536,187	165%

Monthly	July	August	September	October	November	December	January	February	March
FY 2018 / 2019									
ACTUAL									
Direct	2,017,571	2,955,161.04	2,212,543	1,849,888	2,200,270	1,694,556	2,421,369.11	2,472,006	2,591,273
Indirect	360,636	485,279.02	295,380	219,874	311,498	325,649	337,237.32	405,563	385,130
TOTAL	2,378,207	3,440,440	2,507,923	2,069,762	2,511,768	2,020,205	2,758,606	2,877,568	2,976,403
IDC-Rate	17.9%	16.4%	13.4%	11.9%	14.2%	19.2%	13.9%	16.4%	14.9%
BUDGET	2,246,154	3,144,540	2,708,814	2,430,906.59	2,139,013	2,327,978	2,448,595	2,473,768	2,849,955
Difference	132,053	295,900	-200,891	-361,144	372,755	-307,773	310,011	403,800	126,447

Granting Agency / Contractual Partner	Direct Cost	Indirect Cost		Total	Percent
FY 2018 / 2019					
Federal Government	17,869,054	3,014,148	60.8%	20,883,202	60.9%
Slate Government	5,999,604	1,070,353	21.6%	7,069,957	20.6%
Local Government	2,447,812	353,859	7.1%	2,801,670	8.2%
Private Non-Profit	1,710,626	274,431	5.5%	1,985,057	5.8%
Private For-Profit	220,160	67,495	1.4%	287,655	0.8%
Other	1,068,208	176,832	3.6%	1,245,040	3.6%
Total	29,315,462.54	4,957,118.84	100%	34,272,581	100.0%

Original Source of Funds	Direct Cost	Indirect Cost		Total Costs	Percent
FY 2018 / 2019					
Federal Grants and Contracts(including pass-through from non-federal grantors)	24,091,225.03	4,203,538.07	84.8%	28,294,763.10	82.6%
State Grants and Contracts	1,876,947.50	316,488.07	6.4%	2,193,435.57	6.4%
Local Government Grants and Contracts	1,438,181.73	197,453.72	4.0%	1,635,635.45	4.8%
Private Non-Profit, Private For-Profit, Other	1,909,108.28	239,638.98	4.8%	2,148,747.26	6.3%
Total	29,315,462.54	4,957,118.84	100.0%	34,272,581.38	100.0%

Original Source of Funds - By Agency (including pass-through from non-federal grantors)	Total	Percent
FY 2018 / 2019		
Federal		
Department of Agriculture (USDA)	885,691.91	2.6%
Department of Commerce (DOC)	11,565.29	0.0%
US Department of Justice (DOJ)	2,162,048.22	6.3%
US Department of Defense (DOD)	959,493.64	2.8%
US Department of the Interior (DOI)	30,552.68	0.1%
Department of Labor (DOL)	219,637.42	0.6%
Department of Transportation (DOT)	114,172.52	0.3%
Department of the Treasury (DoT)	132,836.47	0.4%
National Aeronautics and Space Administration (NASA)	623,342.10	1.8%
National Endowment for the Humanities (NEH)	144,322.86	0.4%
National Science Foundation (NSF)	4,697,228.49	13.7%
Department of Veterans Affairs (VA)	55,784.01	0.2%
US Department of Education (ED)	6,201,394.72	18.1%
US Department of Energy (DOE)	260017.23	0.8%
US Department of Health and Human Services (DHHS)	11,711,284.94	34.2%
Department of Homeland Security (DHS)	17,511.71	0.1%
Corporation for National and Community Service (CNCS)	67,878.89	0.2%
Total Federal Funds	28,294,763.10	82.6%
State	2,193,435.57	6.4%
Other	3,784,382.71	11.0%
Total	34,272,581.38	100.0%

Total Project Expenditures by Account	Total	Percent
FY 2018 / 2019		
Salaries & Wages	15,824,942.53	
Benefits	2,749,096.63	
Total Personnel Cost	18,574,039.16	54.2%
- Office Supplies	141,548.44	
- Computer Supplies	9,125.02	
- Operational Supplies & EE Unifrm	65,252.83	
- Kitchen Supplies	6,165.69	
- Instructional-Book Supplies	79,324.95	
Supplies	301,416.93	
Program Costs	1,353,055.62	
Retiree Health Insurance	330.00	
Printing and Photocopy	61,494.83	
Publication Charges	19,841.95	
Postage	1,657.75	
Facility Rental	106,065.40	
Equipment Rental	3,584.11	
Hospitality	35,631.47	
Program Food Costs	1,164.54	
Dues	2,650.78	
Orientation	5,729.03	
Marketing	1,975.42	
Subscriptions	4,723.23	

- Professional Services	33,552.89		
- Contract Services	830,379.11		
- Legal Services	554.95		
- Computer Systems Support	159,951.18		
- WEB-Online Services	23,005.36		
- Parking	1,817.72		
- Multimedia Services	17,845.00		
- Training-Development Svcs	42,417.41		
- Personnel Services	623.01		
Professional & Contract Services		1,110,146.63	3.2%
- Subcontractor Svcs-University	1,212,765.55		
- Subcontractor Svcs-Non Profit	227,480.87		
- Subcontractor Svcs-For Profit	0.00		
Subscriptions		1,440,246.42	
- Travel	376,047.25		
- In State Travel	144,375.41		
- Out of State Travel	25,388.30		
- Out of Country Travel	40,913.58		
- Seminar-Conference Fee	21,604.08		
- Ground Transportation	16,666.92		
- Meals	89.25		
Travel Expenses		625,104.79	
Expense Report Offset		195.45	
Telephones		88,501.34	
Answering Services		29,183.78	
Electricity		21,536.38	
Facilities Supplies		10,344.63	
Equip-Facility R and M		37,641.06	
- Stipends-Student	2,937,538.72		
- Stipends-Non-Student	235,170.46		
- Tuition-Books	898,357.30		
- Student Housing	63,529.46		
- Grant Event Costs	27,935.74		
- Participant Incentive Award	91,693.69		
- Participant Travel	593,641.27		
Stipends		4,847,866.64	14.1%
- Expendable Equipment	91,043.50		
- Minor Capital Equipment	7,725.44		
- Major Capital Equipment	532,566.26		
Equipment		631,335.20	1.8%
Other			
Total Operational Cost		10,741,423.38	31.3%
Total Direct Cost		29,315,462.54	85.5%

Indirect Cost		4,957,118.84	14.5%
Total Cost		34,272,581.38	100.0%

Expenditures by College		Total
FY 2018 / 2019		
College of Arts, Media, & Communication	130,127.85	0.4%
College of Business and Economics	1,404,480.90	4.1%
College of Education	7,073,979.28	20.6%
College of Engineering & Computer Science	2,418,531.61	7.1%
College of Health & Human Development	2,034,551.43	5.9%
College of Humanities	576,678.20	1.7%
College of Science and Mathematics	10,087,696.03	29.4%
College of Social and Behavioral Sciences	3,457,130.72	10.1%
Oviatt Library	30,905.44	0.1%
Student Affairs	1,067,592.34	3.1%
University Administration	651,121.16	1.9%
BUILD @ CSUN	5,339,786.42	15.6%
Total	34,272,561.38	100.0%

Indirect Costs by College		Total
FY 2018 / 2019		
College of Arts, Media, & Communication	30,495.34	0.6%
College of Business and Economics	171,027.65	3.5%
College of Education	923,277.11	18.6%
College of Engineering & Computer Science	304,547.41	6.1%
College of Health & Human Development	247,406.03	5.0%
College of Humanities	57,080.02	1.2%
College of Science and Mathematics	2,145,012.58	43.3%
College of Social and Behavioral Sciences	501,261.69	10.1%
Oviatt Library	120.42	0.0%
Student Affairs	86,046.63	1.7%
University Administration	73,072.72	1.5%
BUILD @ CSUN	417,771.24	8.4%
Total	4,957,118.84	100.0%